

CA-PMM

Project Name: CALPADS

OCIO Project #: 6110-92

Department: CDE

Revision Date: 5/7/09

Status Report

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	No			
3. Was work done that was not planned?	No			
4. Were there any changes to scope?	No			
5. Were tasks added that were not originally estimated?	No			
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	No			
8. Are there any new major issues?	Yes	System performance environment set up and testing may not be complete prior to end of UAT	UAT will not be complete prior to System implementation Stage 1 date	Closely monitor environment set up and test execution progress.
9. Are there any staffing problems?	No			

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	No		
2. Do any key milestones or deliverables need to be rescheduled?	No		
3. Is there any unplanned work that needs to be done?	No		
4. Are there any expected or recommended changes to scope?	Yes	Integration of CALPADS pre-ID process with Assessment Vendor systems to increase data integrity	Complete cost and schedule analysis and prepare Special Project Report and contract amendment
5. Are there any tasks not originally estimated that will need to be added?	No		
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	No		
8. Are any major new issues foreseeable?	Yes	UAT completion may be delayed if system performance test is not complete prior to end of UAT	Continue to monitor system performance environment set up and execution of testing processes
9. Are any staffing problems anticipated?	No		

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Current Status and Accomplishments:

*Describe deliverables completed and milestones met during **this reporting period**.*

Conducted User Acceptance Test (UAT) kick off meetings with 87 LEAs
Delivered initial set of UAT training courses to LEA participants
UAT activities and test execution started the week of April 27, 2009
Received Draft System and Integration Testing Results deliverable
Received Draft System and Integration Test Environment deliverable
Received updated Requirements Traceability Matrix deliverable
Received Draft Data Conversion Software document

Project Milestones:

List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
Project Start-up	6/12/08		Completed	Actual project start delayed 15 days and deliverable final approvals required additional time to obtain. No impact to implementation date.	11/7/08
Systems Analysis and Confirmation (Gap Analysis)	5/30/08		Completed	Stakeholder review and confirmation required additional time. No impact to implementation date.	8/29/08

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Systems Design	5/27/09	6/30/09	In progress	Stage 1 functions design is complete. SPR will be developed to reflect adjustments in milestone approach and schedule. No impact to implementation date.	
Data Conversion Software Development	1/16/09	7/30/09	In progress	Stage 1 data converted. SPR will be developed to reflect adjustments in milestone approach and schedule. No impact to implementation date.	
Systems Development	1/12/09	7/28/09	In progress	Development progress aligns with Implementation stage approach. SPR will be developed to reflect adjustments in milestone approach and schedule. No impact to implementation date.	
Systems and Integration Testing	2/18/09	10/9/09	In progress	Being conducted in two phases in line with implementation stages. SPR will be developed to reflect adjustments in milestone approach and schedule. No impact to implementation date.	

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Pilot User Acceptance Testing (UAT)	7/31/09	12/3/09	In progress	UAT divided into 2 phases in line with implementation stages. SPR will be developed to reflect adjustments in milestone approach and schedule. No impact to implementation date.	
Implementation – Stage 1	12/21/09	12/21/09	Not started	No impact	
Implementation – Stage 2	6/15/10	6/15/10	Not started	Early design results determined end of year data submissions must be implemented beyond current contract end date. SPR will be developed to reflect adjustments in milestone approach and schedule.	

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Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule		X		SPR will be developed to reflect adjustments in milestone approach and schedules
Milestones		X		SPR will be developed to reflect adjustments in milestone approach and schedules
Deliverables		X		Continue focus to complete open deliverables and obtain stakeholder approvals.
Resources	X			
OneTime Cost	X			
Continuing Cost	X			

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Status Reports – Sponsor to Steering Committee

Summary Milestones and Highlights

Project Milestones: <i>List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.</i>					
Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
Project Start-up	6/12/08		Completed	Actual project start delayed 15 days and deliverable final approvals required	11/7/08
Systems Analysis and Confirmation (Gap Analysis)	5/30/08		Completed	Stakeholder review and confirmation required additional time. No impact to implementation date.	8/29/08
Systems Design	5/27/09	6/30/09	In progress	Stage 1 functions design is complete. SPR will be developed to reflect adjustments in milestone approach and schedule. No impact to implementation date.	
Data Conversion Software Development	1/16/09	7/30/09	In progress	Stage 1 data converted. SPR will be developed to reflect adjustments in milestone approach and schedule. No impact to implementation date.	

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Systems Development	1/12/09	7/28/09	In progress	Development progress aligns with Implementation stage approach. SPR will be developed to reflect adjustments in milestone approach and schedule. No impact to implementation	
Systems and Integration Testing	2/18/09	10/9/09	In progress	Being conducted in two phases in line with implementation stages. SPR will be developed to reflect adjustments in milestone approach and schedule. No impact to	
Pilot User Acceptance Testing (UAT)	7/31/09	12/3/09	In progress	UAT divided into 2 phases in line with implementation stages. SPR will be developed to reflect adjustments in milestone approach and schedule. No impact to implementation	
Implementation – Stage 1	12/21/09	12/21/09	Not started	No impact	
Implementation – Stage 2	6/15/10	6/15/10	Not started	Early design results determined end of year data	

Variances

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule		X		SPR will be developed to reflect adjustments in milestone approach and schedules

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Milestones		X		SPR will be developed to reflect adjustments in milestone approach and schedules
Deliverables		X		Continue focus to complete open deliverables and obtain stakeholder approvals.
Resources	X			
One Time Cost	X			
Continuing Cost	X			

Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score
1. Customer Buy-In	High Degree of Buy-In	0	0
	Medium Degree of Buy-In	1	
	Low Degree of Buy-In	2	
2. Technology Viability	Strong Viability	0	0
	Medium Viability	1	
	Weak Viability	2	
3. Status of the Critical Path (delay)	<5%	0	0
	5% to 10%	1	
	>10%	2	
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0
	5% to 10%	1	
	>10%	2	
5. High-Probability, High-Impact Risks	0 to 3	0	0
	4 to 6	1	

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	>6	2	
6. Unresolved Issues (on time resolution)	On time	0	0
	Late with no impact	1	
	Late impacting the critical path	2	
7. Sponsorship Commitment	Fully engaged	0	0
	Partially engaged	1	
	Inadequate engagement	2	
8. Strategy Alignment	Strong alignment	0	0
	Partial alignment	1	
	Weak or no alignment	2	
9. Value-to-Business	Strong	0	0
	Medium	1	
	Weak	2	
10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	0
	Medium	1	
	Weak	2	
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	2
	80-90% on time	1	
	<80% on time	2	
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	2
	80-90% on time	1	
	<80% on time	2	
13. Actual vs. Planned Resources	>90% assigned and available	0	0
	80-90% assigned and available	1	
	<80% assigned and available	2	
14. Overtime Utilization (% of effort that is overtime)	<15%	0	0
	15-25%	1	

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(% of effort that is over time)	>25%	2	
15. Team Effectiveness	Highly Effective	0	0
	Moderately Effective	1	
	Ineffective	2	
Total			4

Green = 0 - 8
Yellow = 9 - 19
Red = 20+

Vendor Viability Rating Rationale

Rating based on review of draft proposals.